

BUDGET FORM B-1

TOTAL REQUESTED BUDGET

\$2,382,360.00

PRIOR YEAR'S BUDGET

\$2,280,970.00

PERCENT & DOLLAR INCREASE

\$101,390.00 Increase

EMPLOYEES:

Number of current employees (including budgeted but not filled)

28

2012-2013 BUDGET JUSTIFICATION:

The increase was due to salaries and benefits. Additional funding is being requested for Drug Court due to rising costs, drug testing supplies and services for education and prevention. We are also requesting an extra \$1000.00 for insurance.

PROPOSED MAJOR UNDERTAKINGS: